

**Component Detail (1077)**  
**Department of Natural Resources**

**Component:** Office of Project Management & Permitting (2733)

Non-Formula Component

**RDU:** Administration and Support (600)

IRIS AP Type: N090

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	1,259.8	1,936.4	1,936.4	1,831.1	1,928.4	1,784.1	-144.3	-7.5%
2000 Travel	56.1	61.3	61.3	61.3	91.3	33.2	-58.1	-63.6%
3000 Services	1,601.8	4,287.5	4,287.5	4,392.8	4,404.0	4,234.5	-169.5	-3.8%
4000 Commodities	2.8	20.5	20.5	20.5	20.5	20.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,920.5</b>	<b>6,305.7</b>	<b>6,305.7</b>	<b>6,305.7</b>	<b>6,444.2</b>	<b>6,072.3</b>	<b>-371.9</b>	<b>-5.8%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	264.9	569.6	569.6	569.6	569.6	552.0	-17.6	-3.1%
1004 Gen Fund (UGF)	726.6	899.7	899.7	899.7	1,140.6	794.6	-346.0	-30.3%
1007 I/A Rcpts (Other)	81.9	215.5	215.5	215.5	215.7	215.5	-0.2	-0.1%
1055 IA/OIL HAZ (Other)	5.0	13.3	13.3	13.3	13.3	13.3	0.0	0.0%
1061 CIP Rcpts (Other)	182.3	578.5	578.5	578.5	473.7	473.2	-0.5	-0.1%
1108 Stat Desig (Other)	1,659.8	4,029.1	4,029.1	4,029.1	4,031.3	4,023.7	-7.6	-0.2%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>726.6</b>	<b>899.7</b>	<b>899.7</b>	<b>899.7</b>	<b>1,140.6</b>	<b>794.6</b>	<b>-346.0</b>	<b>-30.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,929.0</b>	<b>4,836.4</b>	<b>4,836.4</b>	<b>4,836.4</b>	<b>4,734.0</b>	<b>4,725.7</b>	<b>-8.3</b>	<b>-0.2%</b>
<b>Federal</b>	<b>264.9</b>	<b>569.6</b>	<b>569.6</b>	<b>569.6</b>	<b>569.6</b>	<b>552.0</b>	<b>-17.6</b>	<b>-3.1%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	14	13	13	13	13	12	-1	-7.7%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Natural Resources**

**Component:** Office of Project Management & Permitting (2733)

**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
ConfCom		6,305.7	1,936.4	61.3	4,287.5	20.5	0.0	0.0	0.0	13	0	1
1002 Fed Rcpts		569.6										
1004 Gen Fund		899.7										
1007 I/A Rcpts		215.5										
1055 IA/OIL HAZ		13.3										
1061 CIP Rcpts		578.5										
1108 Stat Desig		4,029.1										
<b>Subtotal</b>		<b>6,305.7</b>	<b>1,936.4</b>	<b>61.3</b>	<b>4,287.5</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>1</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Delete Vacant Student Intern (10-1001)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete position funded with capital projects that have been completed and will not be extended. The capital improvement project authority will be reduced in the Governor scenario.												
Delete (10-1001) Student Intern, range 0, Anchorage, Non-Permanent												
<b>Align Authority for Reduced Capital Projects</b>												
LIT		0.0	-105.3	0.0	105.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization from personal services to services to align authority and comply with vacancy factor guidelines. Authority is available due to a decrease in capital projects in recent years. The additional authority will be reduced in the Governor scenario.												
<b>Subtotal</b>		<b>6,305.7</b>	<b>1,831.1</b>	<b>61.3</b>	<b>4,392.8</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Reverse Alaska Geospatial Council</b>												
OTI		-100.0	-47.0	0.0	-53.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
Technical reversal of one-time appropriation.												
<b>Reduce Capital Improvement Project Receipt Authority</b>												
Dec		-105.3	0.0	0.0	-105.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-105.3										
Authority is available due to decreased capital projects in recent years.												
<b>Alaska Geospatial Council: Transfer Position to Division of Geological and Geophysical Surveys</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Natural Resources**

**Component:** Office of Project Management & Permitting (2733)

**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
This will transfer one position from Office of Project Management & Permitting to the Division of Geological & Geophysical Surveys (DGGS) to increase efficiency and lower costs by taking advantage of staffing and expertise currently in DGGS. The Alaska Geospatial Council (AGC) has been supported by a capital project which will be depleted in FY2019. The AGC will be funded via revenue from the sales of seismic tax credit data. The purpose of the AGC is to improve geospatial coordination and activity in Alaska by:												
<ul style="list-style-type: none"><li>• Eliminating redundant expenditures and unnecessary staff activity across all business units;</li><li>• Modernizing Alaska's geospatial holdings and infrastructure;</li><li>• Fostering data sharing while making geospatial data broadly available through enlightened data acquisition and distribution policy;</li><li>• Providing a common point of access to geospatial data through creation of a data portal;</li><li>• Coordinating with federal and local mapping agencies; and</li><li>• Communicating state mapping priorities to federal agencies.</li></ul>												
Transfer (10-3504) Large Project Coordinator, range 23, Anchorage, full-time												
<b>Executive Branch 50% Travel Reduction</b>												
	Dec	-28.1	0.0	-28.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-17.6										
1004 Gen Fund		-5.1										
1108 Stat Desig		-5.4										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
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## Personal Services Expenditure Detail (1445)

### Department of Natural Resources

**Scenario:** FY2020 Governor Amended (15636)

**Component:** Office of Project Management & Permitting (2733)

**RDU:** Administration and Support (600)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-610X	3147	Anilca Coordinator	FT	A	XE	Anchorage	N00	23 K	12.0		106,248	0	0	56,596	162,844	162,844
10-0244	11025	Administrative Officer II	FT	A	SS	Anchorage	200	19 B / C	12.0		72,524	0	0	44,707	117,231	58,616
10-0433	3011	Administrative Assistant II	FT	A	GP	Anchorage	200	14 C / D	12.0		47,328	1,926	0	35,377	84,631	16,926
10-3501	11593	Executive Director	FT	A	XE	Anchorage	N00	27	12.0		120,000	0	0	61,502	181,502	127,051
10-3503	11595	Large Project Coordinator	FT	A	XE	Anchorage	N00	23 / A	12.0		89,748	0	0	50,708	140,456	70,228
10-3505	11597	Large Project Coordinator	FT	A	XE	Anchorage	N00	23	12.0		99,660	0	0	54,245	153,905	38,476
10-4219	11669	Large Project Coordinator	FT	A	XE	Juneau	N05	23 J	6.9	**	62,424	0	0	33,018	95,442	50,584
10-T026	24040	Large Project Coordinator	FT	N	XE	Anchorage	N00	23	12.0		136,500	0	0	37,139	173,639	43,410
10-X009	27190	Large Project Coordinator	FT	A	XE	Anchorage	N00	23	12.0		99,660	0	0	54,245	153,905	76,953
10-X014	31683	Large Project Coordinator	FT	A	XE	Anchorage	N00	23 F	12.0		99,660	0	0	54,245	153,905	
10-X015	28897	Large Project Coordinator	FT	A	XE	Anchorage	N00	23	12.0		130,441	0	0	65,228	195,669	
10-X016	29762	Associate Director	FT	A	XE	Juneau	N05	26 K / L	12.0		132,840	0	0	66,084	198,924	39,785

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	12	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	12	0	0

**Total Component Months:** 138.9

**Total Salary Costs:** 1,197,033

**Total COLA:** 1,926

**Total Premium Pay:** 0

**Total Benefits:** 613,094

**Total Pre-Vacancy:** 1,812,053

**Minus Vacancy Adjustment of 1.33%:** (24,153)

**Total Post-Vacancy:** 1,787,900

**Plus Lump Sum Premium Pay:** 0

**Personal Services Line 100:** 1,787,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	218,575	215,662	12.06%
1004 General Fund Receipts	684,873	675,744	37.80%
1007 Interagency Receipts	301,521	297,502	16.64%

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

## **Personal Services Expenditure Detail (1445)**

### **Department of Natural Resources**

**Scenario:** FY2020 Governor Amended (15636)

**Component:** Office of Project Management & Permitting (2733)

**RDU:** Administration and Support (600)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1055 Interagency/Oil & Hazardous Waste	6,681	6,592	0.37%
1061 Capital Improvement Project Receipts	83,317	82,207	4.60%
1108 Statutory Designated Program Receipts	517,086	510,194	28.54%
<b>Total PCN Funding:</b>	<b>1,812,053</b>	<b>1,787,900</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Department of Natural Resources  
Office of Project Management and Permitting  
FY2020 Governor Amended Budget

